

Unscheduled, General Fund Overtime Expenditures Kentuckiana Works



KPI Owner: Michael Gritton

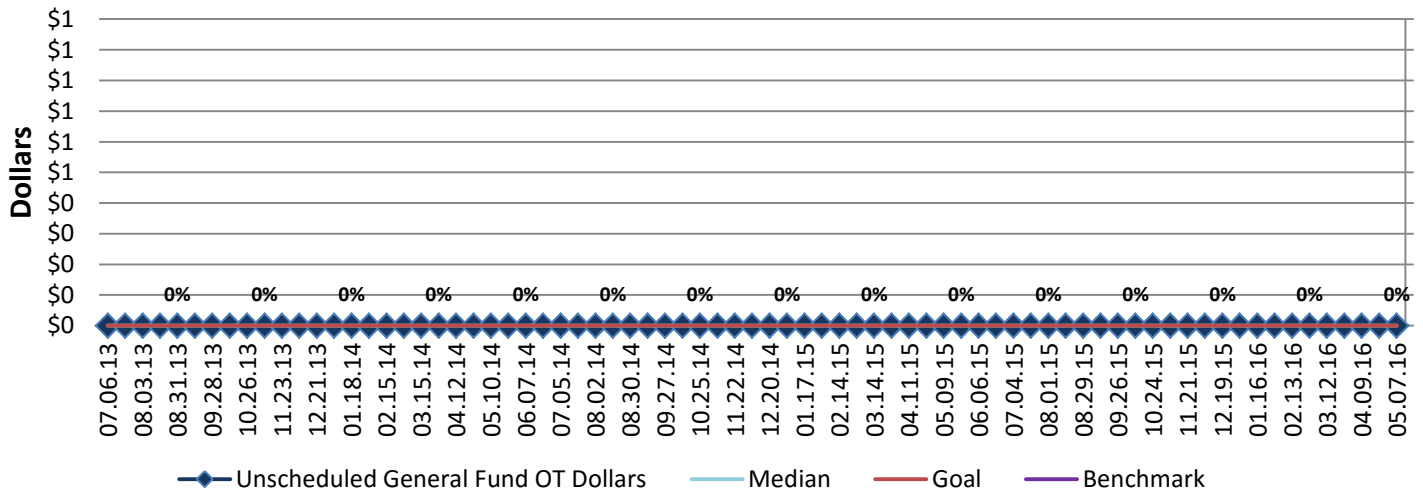
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY15 OT Dollar Paid - \$0		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose		
Goal: Do not exceed the FY16 projected overtime budget of \$0			Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours		
Benchmark: TBD			Why Measure: To help address structural budget issues		
			Next Improvement Step: Continue existing management practice		
How Are We Doing?					
05.09.15-05.07.16 12	05.09.15-05.07.16 12		04.24.16-05.07.16	04.24.16-05.07.16	
Month Goal	Month Actual		Goal	Actual	
\$0	\$0		\$0	\$0	
Dollars	Dollars		Dollars	Dollars	

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Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.